

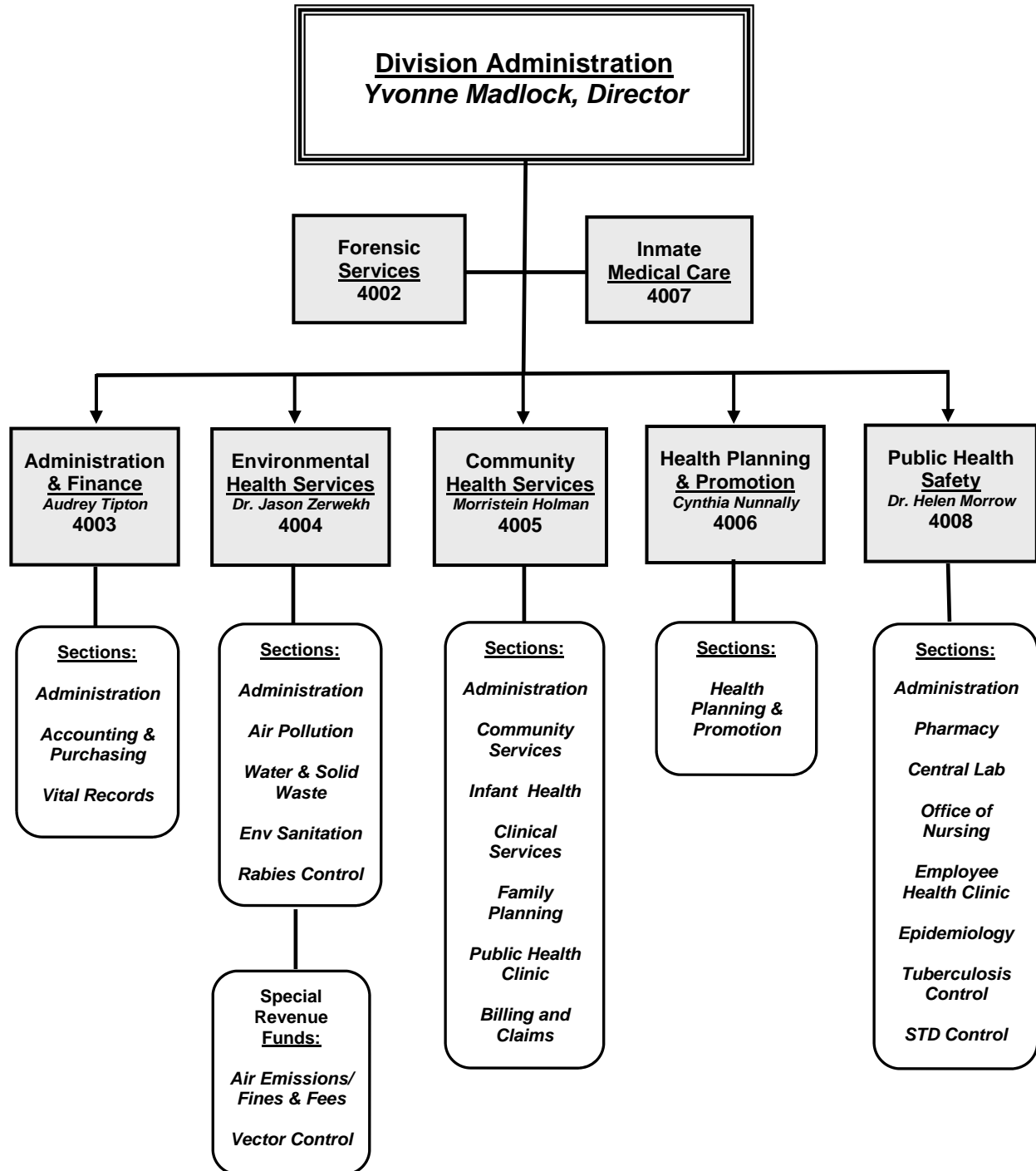
DIVISION OF HEALTH SERVICES



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Division Organizational Chart by Program

HEALTH SERVICES



Division Overview for FY16 Health Services

Yvonne S. Madlock, Director

MISSION STATEMENT

The mission of Shelby County Health Department is to **promote, protect and improve the health and environment of all Shelby County residents**. To achieve this mission the Health Department provides the three core functions of public health (Assessment, Assurance and Policy Development) and is organized to maximize its ability to provide all residents of this County the **10 Essential Public Health Services**. Based upon the recommendations of an external Business Process Improvement Study of the Division and in anticipation of pursuit of accreditation by the National Public Health Accreditation Board (PHAB), the Division continues to implement activities and work toward achievement of goals articulated in its Strategic Plan. The achievements of the SCHD over the last fiscal year also reflect the Division's commitment to the **Organizational Values** that were identified and shared with all staff as a result of our strategic planning: **Excellence, Equity, Innovation and Integrity**.

DIVISION GOALS

- *Monitoring and Reporting on Health Status of Shelby County*
- *Improving Environmental Quality*
- *Maximizing the Health of Families*
- *Reducing Risk of Chronic Diseases*
- *Reducing Infectious Diseases*
- *Assuring community and departmental preparedness for rapid response to public health threats and emergencies, natural or man-made, including biological, chemical and radiological terrorism related incidents*
- *Demonstrating organizational excellence and effectiveness and operational efficiencies by achieving Public Health Accreditation.*

FY15 ACCOMPLISHMENTS AND ACHIEVEMENTS

- Infant Mortality Rate (IMR) in Shelby County dropped to the lowest level ever recorded (9.2 infant deaths/1,000 live births). Racial disparity in IMR remains high (non-Hispanic black IMR 3.4 times the white IMR).
- The overall rate for Shelby County infants with completed on-time immunization coverage improved by 3% to 73.3% in 2014. Results of the 2014 "24 Month Old Immunization Survey" demonstrate that Shelby County achieved over 90% coverage rate for 4 of 7 required sets of childhood immunizations due by 24 months of age and ranked #1 for measles, mumps, and rubella (MMR) coverage at 96.2% (vs State average of 93.3%).
- Childhood Lead Program screened 18,754 children county-wide for lead poisoning; 378 who were identified with elevated blood lead levels all received case management services. Tennessee Department of Health has adopted the SCHD template for other counties.
- Thus far in FY'15 the Epidemiology Section has conducted Daily Active Monitoring for Ebola Virus Disease for 19 travelers into Shelby County from countries experiencing the Ebola epidemic in West Africa, to ensure rapid isolation of anyone who became symptomatic. Each person is contacted twice daily for up to 21 days to document temperature readings and ask about potential symptoms. During the height of the concern for the spread of Ebola in the US, the Health Department activated its Public Health Emergency Operations Center and mounted a major community public health threat preparedness and response initiative. To date, no Ebola cases have emerged in Shelby County.

Division Overview for FY16 Health Services

Yvonne S. Madlock, Director

- For Calendar year 2014 we documented a 12% decrease in the number of people newly diagnosed with HIV disease in Shelby County compared with prior years.
- In the 2014 ozone season, the Region's measured air quality was below the EPA 2008 Ozone Standard. The 2014 data yields a 3 year average (for ozone seasons 2012-2014) that indicates that the area can be designated as "in attainment" of the 2008 Ozone Standard. Attainment designation signifies decreased air emissions (cleaner air to breathe), and results in a much easier regulatory process for industry seeking to move into the area.

ISSUES AND TRENDS

- Due to various national and local reporting requirements, there is a continuous need to upgrade, implement and integrate information technology applications and systems. To assure efficient and effective planning and on-going management, these complex projects require dedicated staff resources with expertise and focus on both IT and public health business processes. Current major projects include: conversion to a new statewide information management system for West Tennessee Regional Forensic Center (WTRFC), an industry mandated upgrade of Electronic Medical Records Systems (EMR) and conversion from ICD9 to ICD10, and upcoming migration from current patient tracking and billing system for all Public Health programs to a new statewide EMR system.
- SCHD continues to make progress on the strategic goals established in its 2011-2014 Strategic Plan. This progress is detailed in a separate document, "FY '15 Year-to-Date Health Services Accomplishments and Achievements". Division funding is highly leveraged against state and federal grants; therefore having the necessary flexibility to address locally determined public health priorities, needs and threats is challenging.
- Nationally, accreditation of local and state public health departments continues to gain momentum. To date, 67 state and local health departments have been accredited by the Public Health Accreditation Board (PHAB). Currently, PHAB accreditation is voluntary, but this process is encouraged by the CDC, American Public Health Association and the Robert Wood Johnson Foundation. SCHD is committed to the highest level of performance and views accreditation as a tool for measuring and assuring agency performance capacity. Preparation for Accreditation is Goal 4 in the Division's Strategic plan. Achieving accreditation will require a commitment of resources for infrastructure and process improvement.
- Need to continue to align existing resources and identify additional resources and assure appropriate public health capacity to address priorities identified by Shelby County residents through the Community Health Assessment process and the developing Community Health Plan (CHIP) which will identify strategies which greatest potential to improve overall health of the County. Completion of the Community Health Assessment and the Community Health Plan provide a process of engaging the community in health improvement and provide a data and evidence- based roadmap for achieving health improvement and they are necessary milestones for accreditation.

FY16 BUDGET HIGHLIGHTS

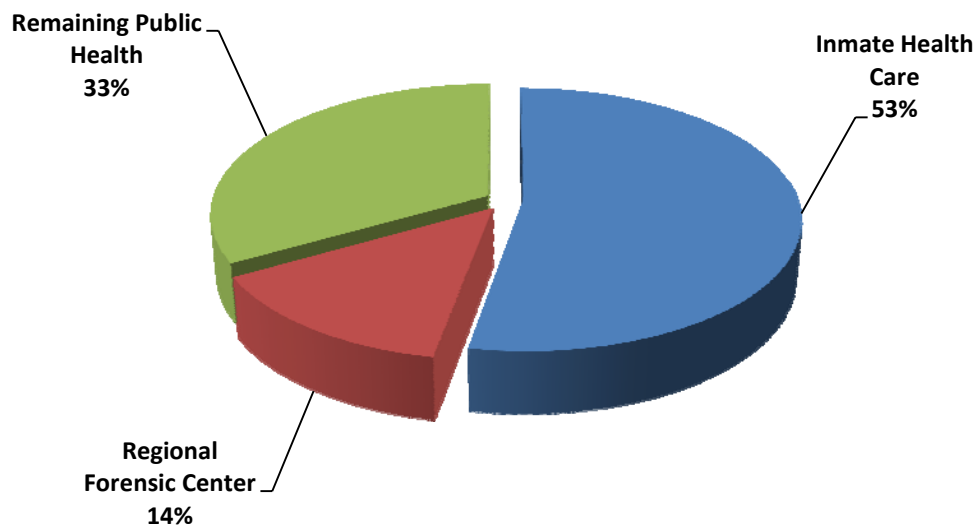
- Realigned existing resources into a new department that better reflects the Division's operational and organizational structure. This new department, 4008 Public Health Safety, headed by the County Health Officer, combines services and infrastructure that support the entirety of public health functions and were previously grouped in other departments of the Division.

Division Overview for FY16 Health Services

Yvonne S. Madlock, Director

- The Women, Infants, and Children (WIC) program received an increase of \$491,200 to provide nutritional services and a special allocation of \$268,900 for Peer Counselor-Breastfeeding support services resulting in a total WIC grant of \$7,009,400.
- Shelby County is expected to receive close to \$.5 million dollars in tobacco settlement funds for FY16 to implement tobacco prevention programs.
- The contract with Correct Care Solutions (CCS) to provide inmate health care at the Shelby County Jails is budgeted at \$11, 716,885 for FY'16. This represents a 3% budgeted increase over the FY'15 budgeted contract amount of \$11,316,885 and is the first budgeted contract increase for health services at the Jail since FY '14.
- The cost of the contract for management of the WTRFC, Office of the Shelby County Medical Examiner, awarded to The University of Tennessee in FY15, will remain flat in FY'16 at \$3,079,187.
- The County Commission approved an additional \$300,000 to Family Planning Services for family planning support.

SCHD FY16 Adopted Budget General Fund Major Expenditure Categories



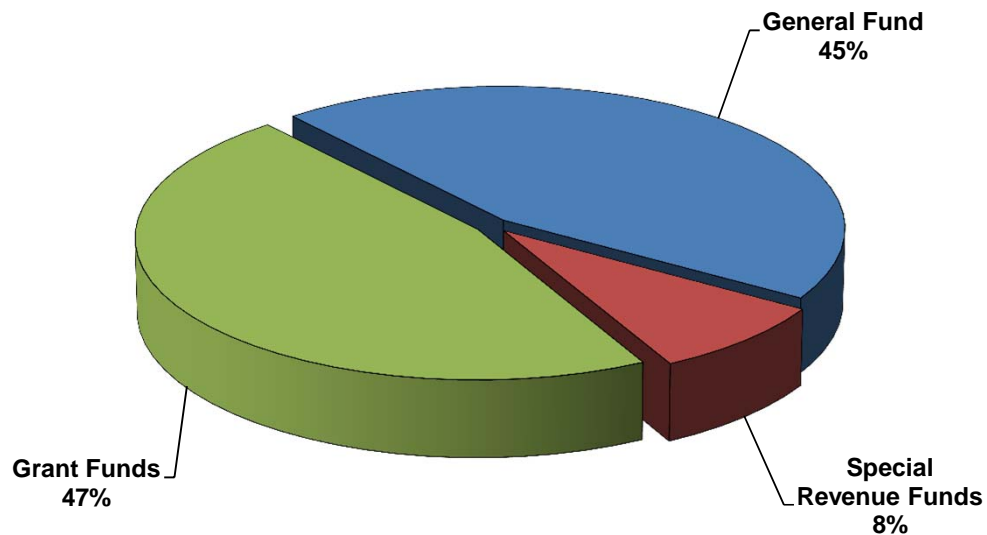
Only 33% of \$22. 2 mil. Health Dept funding is available for general public health - programs and services

Sources and Uses by Fund Type
Health Services Division

All Funds

<i>FUND NAME:</i>	FY16 SOURCES OF FUNDS			FY16 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENDITURES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND							
010 - General Fund	(4,846,770)	(1,364,800)	-	26,009,170	2,367,868	22,165,469	45%
SPECIAL REVENUE FUNDS							
081 - Air Emission Fees	(1,071,250)	-	-	1,071,250	-	-	2%
082 - Vector Control	(3,455,000)	-	(605,069)	4,060,069	-	-	6%
083 - Air Emission Fines & Penalties	(20,000)	-	(136,709)	84,717	71,992	-	0%
TOTAL SPECIAL REVENUE FUNDS	(4,546,250)	-	(741,778)	5,216,036	71,992	-	8%
GRANT FUNDS	(26,808,240)	(2,439,860)	(9,090)	28,217,391	1,039,800	-	46%
TOTAL DIVISION - ALL FUNDS	(36,201,260)	(3,804,660)	(750,868)	59,442,597	3,479,660	22,165,469	100%

FY16 Uses by Fund



Funding for Health Services operations is split primarily between Grant and General Funds.

Prime Accounts Health Services

All Funds

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
43 - Intergovernmental Revenues-State of		(19,012,453)	(21,857,609)	(20,903,228)	(25,639,540)	(24,993,669)
44 - Intergovernmental Revenues-Federal &		(3,765,729)	(2,085,015)	(2,308,331)	(2,472,089)	(1,515,226)
45 - Charges for Services		(2,826,971)	(2,713,686)	(2,686,893)	(3,112,315)	(3,001,439)
46 - Fines, Fees & Permits		(6,349,279)	(6,476,820)	(6,426,943)	(6,675,000)	(6,668,000)
47 - Other Revenue		(113,361)	(103,468)	(65,246)	(20,426)	(15,426)
48 - Investment Income		(10,547)	(5,466)	(4,792)	(7,500)	(7,500)
Revenue		(32,078,340)	(33,242,065)	(32,395,432)	(37,926,869)	(36,201,260)
51 - Salaries-Regular Pay		22,562,094	21,567,693	21,543,199	25,811,902	25,492,800
52 - Salaries-Other Compensation		789,025	370,238	336,317	353,786	628,342
55 - Fringe Benefits		8,180,579	8,269,656	9,023,163	10,373,802	9,412,128
56 - Vacancy Savings		0	0	0	(2,126,496)	(1,400,006)
Salaries & Fringe Benefits		31,531,699	30,207,588	30,902,680	34,412,994	34,133,264
60 - Supplies & Materials		2,029,863	1,775,032	2,053,492	3,217,171	3,364,268
64 - Services & Other Expenses		911,072	805,480	859,122	1,915,052	1,691,875
66 - Professional & Contracted Services		14,950,762	15,227,463	16,799,790	17,760,421	17,141,582
67 - Rent, Utilities & Maintenance		1,229,489	1,359,029	1,283,413	1,609,287	1,395,012
68 - Interfund Services		1,316,165	1,187,640	1,303,180	1,689,339	1,545,097
70 - Capital Asset Acquisitions		118,951	192,284	384,998	333,917	444,500
Operating & Maintenance		20,556,302	20,546,928	22,683,995	26,525,186	25,582,334
89 - Affiliated Organizations		498,965	0	0	0	0
Affiliated Organizations		498,965	0	0	0	0
95 - Contingencies & Restrictions		0	0	0	(273,000)	(273,000)
Contingencies & Restrictions		0	0	0	(273,000)	(273,000)
94 - Other Sources & Uses		(1,173)	0	0	0	0
Other Financing Sources		(1,173)	0	0	0	0
Expenditures		52,585,793	50,754,516	53,586,675	60,665,180	59,442,597
99 - Planned Use of Fund Balances		0	0	0	(667,295)	(750,868)
Planned Fund Balance Change		0	0	0	(667,295)	(750,868)
Planned Fund Balance Change		0	0	0	(667,295)	(750,868)
96 - Operating Transfers In		(3,502,342)	(3,479,848)	(3,386,502)	(4,194,726)	(3,804,660)
Operating Transfers In		(3,502,342)	(3,479,848)	(3,386,502)	(4,194,726)	(3,804,660)
98 - Operating Transfers Out		3,062,769	3,663,048	3,642,075	3,761,781	3,479,660
Operating Transfers Out		3,062,769	3,663,048	3,642,075	3,761,781	3,479,660
Net Transfers		(439,573)	183,200	255,573	(432,945)	(325,000)
Health Services Total		20,067,880	17,695,651	21,446,815	21,638,071	22,165,469

Net Expenditures By Department*
Health Services Division

All Funds

Fund	Dept	Dept Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
GENERAL FUND							
010	4001	Director - Health Services	393,005	396,999	451,940	153,719	29,267
010	4002	Forensic Services	3,022,221	3,141,469	3,215,089	3,136,255	3,138,587
010	4003	Administration & Finance (1)	(782,888)	(810,242)	(599,567)	(1,247,813)	(1,378,797)
010	4004	Environmental Health Services	2,802,607	1,078,816	1,875,686	2,185,229	2,118,992
010	4005	Community Health	1,489,689	2,016,499	1,257,923	1,742,832	2,116,842
010	4006	Health Planning and Promotion	590,456	289,069	404,395	534,401	539,399
010	4007	Inmate Medical Care	10,359,890	10,548,996	11,418,559	11,826,178	12,124,445
010	4008	Public Health Safety (2)	2,781,774	2,505,328	3,229,208	3,307,271	3,476,734
GENERAL FUND TOTAL			20,656,753	19,166,934	21,253,234	21,638,071	22,165,469
SPECIAL REVENUE FUNDS							
081	4004	Air Pollution	215,708	70,796	53,377	-	-
082	4004	Vector Control	(16,962)	(37,607)	(12,833)	-	-
083	4004	Air Emissions	560,177	48,394	207,320	-	-
SPECIAL REVENUE FUND TOTAL			758,924	81,584	247,864	-	-
GRANT FUNDS TOTAL			(1,347,797)	(1,552,866)	(54,283)	-	-
HEALTH SERVICES TOTAL			20,067,880	17,695,651	21,446,815	21,638,071	22,165,469

**Includes all Sources and Uses of Funds*

(1) Indirect Cost Allocation, which carries a negative balance, is included in department 4003.

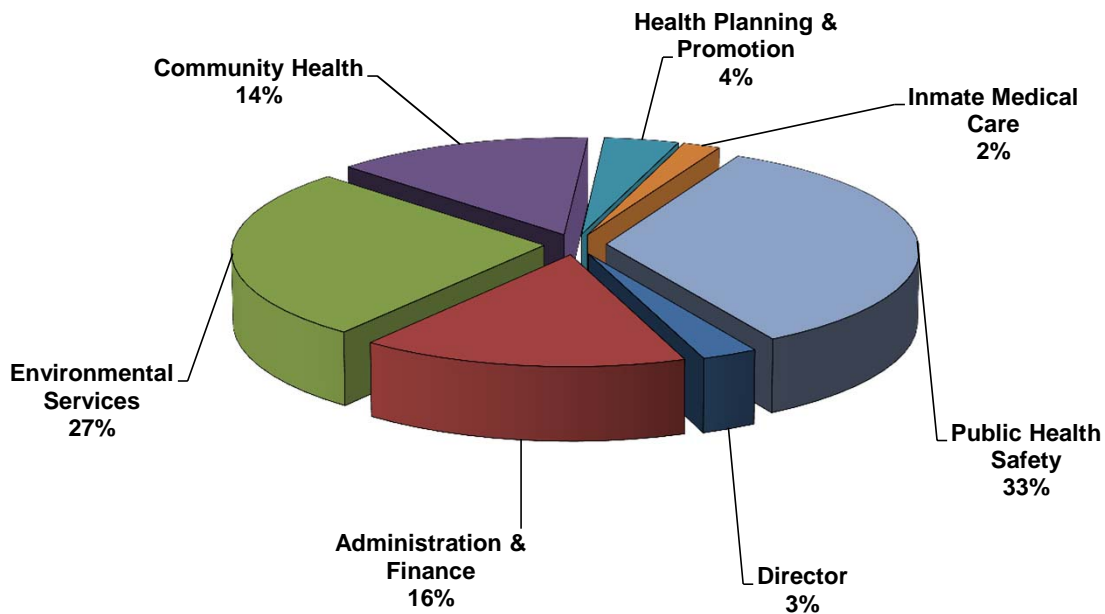
(2) Created new department 4008 that includes services previously aligned in 4005, Community Health

FTE Position Count Health Services

All Funds

Fund	Dept	Dept Description	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Adopted	FY15-16 Change
GENERAL FUND								
010	4001	Director - Health Services	4.0	4.0	4.0	4.0	4.0	-
010	4003	Administration & Finance	23.3	22.3	22.3	24.3	23.3	(1.0)
010	4004	Environmental Health Services	46.0	41.0	41.0	39.0	39.0	-
010	4005	Community Health	24.8	30.3	21.2	20.7	20.7	-
010	4006	Health Planning & Promotion	5.7	5.0	6.0	6.0	6.0	-
010	4007	Inmate Medical Care	4.2	3.0	3.0	3.0	3.0	-
010	4008	Public Health Safety	48.8	41.0	49.0	49.0	50.0	1.0
TOTAL POSITIONS - GENERAL FUND			156.8	146.6	146.5	146.0	146.0	-
SPECIAL REVENUE FUND								
081	4004	Air Pollution	9.8	10.6	10.6	10.6	10.6	-
082	4004	Vector Control	52.0	49.0	47.0	47.0	47.0	-
TOTAL POSITIONS - SPECIAL REVENUE			61.8	59.6	57.6	57.6	57.6	-
GRANT FUNDS			384.1	351.8	347.8	357.0	337.9	(19.1)
TOTAL POSITIONS - ALL FUNDS			602.7	558.0	552.0	560.7	541.5	(19.1)

FTE Positions by Department



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DIVISION OF HEALTH SERVICES



GENERAL FUND

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**Prime Accounts
Health Services**

010 - General Fund

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
43 - Intergovernmental Revenues-State of		(546,996)	(1,701,607)	(954,016)	(1,221,704)	(1,221,704)
45 - Charges for Services		(1,531,731)	(1,512,623)	(1,423,898)	(1,567,066)	(1,480,066)
46 - Fines, Fees & Permits		(2,257,515)	(2,155,158)	(2,065,224)	(2,137,000)	(2,130,000)
47 - Other Revenue		(25,776)	(22,219)	(28,949)	(20,000)	(15,000)
Revenue		(4,362,018)	(5,391,606)	(4,472,087)	(4,945,770)	(4,846,770)
51 - Salaries-Regular Pay		6,667,463	6,288,912	6,068,576	7,055,791	7,175,743
52 - Salaries-Other Compensation		293,557	121,578	92,766	77,404	153,979
55 - Fringe Benefits		2,445,089	2,441,153	2,542,920	2,862,998	2,625,928
56 - Vacancy Savings		0	0	0	(683,975)	(749,714)
Salaries & Fringe Benefits		9,406,109	8,851,643	8,704,262	9,312,218	9,205,936
60 - Supplies & Materials		672,801	518,315	685,034	793,793	681,217
64 - Services & Other Expenses		270,847	263,494	252,649	491,943	494,163
66 - Professional & Contracted Services		13,924,850	14,192,637	15,122,304	15,345,553	15,569,285
67 - Rent, Utilities & Maintenance		834,169	976,029	967,935	1,025,293	1,036,138
68 - Interfund Services		(676,868)	(1,105,912)	(833,407)	(752,466)	(709,569)
70 - Capital Asset Acquisitions		6,665	0	0	61,885	5,000
Operating & Maintenance		15,032,465	14,844,563	16,194,516	16,966,001	17,076,234
95 - Contingencies & Restrictions		0	0	0	(273,000)	(273,000)
Contingencies & Restrictions		0	0	0	(273,000)	(273,000)
94 - Other Sources & Uses		(450)	0	0	0	0
Other Financing Sources		(450)	0	0	0	0
Expenditures		24,438,123	23,696,207	24,898,777	26,005,219	26,009,170
99 - Planned Use of Fund Balances		0	0	0	(56,885)	0
Planned Fund Balance Change		0	0	0	(56,885)	0
Planned Fund Balance Change		0	0	0	(56,885)	0
96 - Operating Transfers In		(1,209,008)	(1,315,779)	(1,266,560)	(1,464,800)	(1,364,800)
Operating Transfers In		(1,209,008)	(1,315,779)	(1,266,560)	(1,464,800)	(1,364,800)
98 - Operating Transfers Out		1,789,656	2,178,113	2,093,104	2,100,307	2,367,868
Operating Transfers Out		1,789,656	2,178,113	2,093,104	2,100,307	2,367,868
Net Transfers		580,648	862,334	826,544	635,507	1,003,068
Health Services Total		20,656,753	19,166,934	21,253,234	21,638,071	22,165,469

Prime Accounts
4001 Director - Health Services

010 - General Fund

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
51 - Salaries-Regular Pay		296,507	295,518	320,486	330,684	295,408
52 - Salaries-Other Compensation		2,600	6,990	7,497	3,034	2,244
55 - Fringe Benefits		93,898	94,491	123,957	122,070	99,323
56 - Vacancy Savings		0	0	0	(302,069)	(367,808)
Salaries & Fringe Benefits		393,005	396,999	451,940	153,719	29,167
64 - Services & Other Expenses		0	0	0	0	100
Operating & Maintenance		0	0	0	0	100
Expenditures		393,005	396,999	451,940	153,719	29,267
Director - Health Services Total		393,005	396,999	451,940	153,719	29,267

Department Name: Director - Health Services

Department Number: 4001

Department Mission:

The Director leads and directs the Health Services Division to protect, promote and improve the health and environment of all Shelby County residents.

Description of Activities:

Provides day-to-day direction and strategic leadership to the Health Services Division, by enforcing public health laws, assessing the health of Shelby County, developing policies to improve the County's health and working to improve access to health services and conditions which support the health of individuals and communities.

Sections included in this Department:

400101 Director & Staff - Health Services

Prime Accounts
4002 Forensic Services

010 - General Fund

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
43 - Intergovernmental Revenues-State of		0	0	(84,541)	(174,000)	(174,000)
46 - Fines, Fees & Permits		(338,202)	(299,610)	(268,180)	(320,000)	(313,000)
Revenue		(338,202)	(299,610)	(352,721)	(494,000)	(487,000)
60 - Supplies & Materials		2,043	72	11,433	28,000	40,000
64 - Services & Other Expenses		20,596	4,341	3,050	188,400	172,400
66 - Professional & Contracted Services		3,179,468	3,179,468	3,278,057	3,074,655	3,079,187
67 - Rent, Utilities & Maintenance		117,723	236,932	250,360	294,000	294,000
68 - Interfund Services		40,593	20,266	24,910	45,200	40,000
Operating & Maintenance		3,360,422	3,441,079	3,567,810	3,630,255	3,625,587
Expenditures		3,360,422	3,441,079	3,567,810	3,630,255	3,625,587
Forensic Services Total		3,022,221	3,141,469	3,215,089	3,136,255	3,138,587

Department Name: Forensic Services**Department Number: 4002****Department Mission:**

Forensic Services provides a variety of forensic services to the law enforcement and public health agencies in Memphis and Shelby County, as well as counties west of the Tennessee River.

Description of Activities:

In addition to autopsies, performs investigations for unnatural deaths, suicides, cremation permits, unusual circumstances or suspicious circumstances. This department also operates the West Tennessee Regional Forensic Center. Forensic services are provided via contract with the University of Tennessee, Health Science Center (UTCHS), which accounts for most of the department's operating expenses. The State and the County share the remaining operating expenses at 50% each, with the exception of telephone services.

Sections included in this Department:

400201 Regional Forensic Center

Revenue Sources:

The State of Tennessee reimburses Shelby County for all autopsies performed at the Regional Forensic Center. That fee is \$210 per autopsy. UTCHS compensates the County for the use of the Regional Forensic Center in the performance of Non-Shelby County autopsies (autopsies performed on citizens of the 20 counties west of the Tennessee river, excluding Shelby) at a rate of \$300 per autopsy.

<u>Service Level Measurements:</u>	FY13 Actual	FY14 Actual	FY15 Estimated	FY16 Estimated
Total Autopsies Performed	729	752	756	760
External Exams Performed	530	521	525	530
Cremation Approvals	1,477	1,662	1,500	1,500
Other investigations	1,416	1,372	1,300	1,300
Homicide Cases Closed within 90 days (Goal 90%)	91.1%	95.8%	90.0%	90.0%
Non-Homicide Cases Closed within 60 days (Goal 90%)	77.7%	93.4%	90.0%	90.0%

Prime Accounts
4003 Admin & Finance - Health Svcs

010 - General Fund

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
43 - Intergovernmental Revenues-State of		(12,700)	(12,487)	(11,260)	(12,000)	(12,000)
45 - Charges for Services		(146,286)	(118,713)	(158,822)	(137,716)	(137,716)
46 - Fines, Fees & Permits		(944,748)	(953,924)	(979,724)	(945,000)	(945,000)
47 - Other Revenue		(10,581)	(3,535)	(2,084)	(5,000)	(5,000)
Revenue		(1,114,315)	(1,088,660)	(1,151,890)	(1,099,716)	(1,099,716)
51 - Salaries-Regular Pay		1,087,218	1,065,385	1,040,888	1,097,992	1,012,064
52 - Salaries-Other Compensation		22,246	27,977	7,716	7,271	22,114
55 - Fringe Benefits		417,158	416,440	440,876	477,171	403,058
56 - Vacancy Savings		0	0	0	(61,000)	(61,000)
Salaries & Fringe Benefits		1,526,622	1,509,801	1,489,479	1,521,433	1,376,235
60 - Supplies & Materials		51,980	47,212	65,389	51,690	48,658
64 - Services & Other Expenses		73,559	92,698	92,616	87,415	89,515
66 - Professional & Contracted Services		251,897	190,302	166,383	207,393	162,393
67 - Rent, Utilities & Maintenance		288,890	284,345	297,856	265,381	276,381
68 - Interfund Services		(970,593)	(1,324,422)	(1,083,860)	(1,090,609)	(1,021,463)
Operating & Maintenance		(304,268)	(709,865)	(461,617)	(478,730)	(444,516)
95 - Contingencies & Restrictions		0	0	0	(273,000)	(273,000)
Contingencies & Restrictions		0	0	0	(273,000)	(273,000)
94 - Other Sources & Uses		(450)	0	0	0	0
Other Financing Sources		(450)	0	0	0	0
Expenditures		1,221,904	799,936	1,027,862	769,703	658,719
96 - Operating Transfers In		(931,424)	(937,476)	(921,186)	(917,800)	(937,800)
Operating Transfers In		(931,424)	(937,476)	(921,186)	(917,800)	(937,800)
98 - Operating Transfers Out		40,947	415,957	445,647	0	0
Operating Transfers Out		40,947	415,957	445,647	0	0
Net Transfers		(890,477)	(521,519)	(475,539)	(917,800)	(937,800)
Admin & Finance - Health Svcs Total		(782,888)	(810,242)	(599,567)	(1,247,813)	(1,378,797)

Department Name: Administration & Finance - Health Services**Department Number: 4003****Department Mission:**

To provide the most effective and efficient administrative and fiscal support to the Shelby County Health Department (SCHD), ensuring that essential services are available to Shelby County citizens.

Description of Activities:

Ensures the maintenance of complete and accurate financial records from the Health Division to Shelby County Finance; develops and maintains a strong internal control program; ensures the proper function of the Vital Records office for the provision of birth and death certificates; and monitors the Forensic Services function to ensure the proper provision of those services to the citizens and various agencies of Shelby County.

Sections included in this Department: (3)

400301 Administration: Provides administrative and financial support to Health Services Division.

400311 Accounting & Purchasing: Keeps accounting records for SCHD and provides financial information to Shelby County Finance, receives delivery of goods and invoices claims for delivery of service. Processes requisitions within 48 hours.

400314 Vital Records: Maintains and issues certified birth and death certificates to the citizens of Shelby County; issues permits for cremations, burial/transit, and the dis-interment and re-interment of the deceased.

Revenue Sources:

Fees collected from the public for issuance of birth and death records, as well as paternity test reports.

<u>Service Level Measurements:</u>	FY13 Actual	FY14 Actual	FY15 Estimated	FY16 Estimated
Total Budget Sections Administered	90	90	90	90
Birth Certificates Issued	48,996	49,151	49,500	49,750
Death Certificates Issued	41,928	42,178	61,700	51,700
Vital Records Customers Served	95,641	95,891	90,700	91,700

Prime Accounts
4004 Environmental Health Services

010 - General Fund

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
43 - Intergovernmental Revenues-State of		(534,296)	(1,689,120)	(858,215)	(1,035,704)	(1,035,704)
45 - Charges for Services		(1,704)	(567)	(1,474)	(350)	(350)
46 - Fines, Fees & Permits		(807,283)	(878,689)	(794,249)	(850,000)	(850,000)
47 - Other Revenue		0	(3,565)	0	0	0
Revenue		(1,343,283)	(2,571,941)	(1,653,939)	(1,886,054)	(1,886,054)
51 - Salaries-Regular Pay		1,926,058	1,708,730	1,608,809	1,768,867	1,785,733
52 - Salaries-Other Compensation		84,193	38,126	36,882	22,330	42,412
55 - Fringe Benefits		710,944	684,494	672,896	720,881	670,386
56 - Vacancy Savings		0	0	0	(160,754)	(160,754)
Salaries & Fringe Benefits		2,721,195	2,431,350	2,318,587	2,351,324	2,337,777
60 - Supplies & Materials		31,739	38,022	22,410	63,316	34,185
64 - Services & Other Expenses		65,589	62,729	58,115	72,540	74,010
66 - Professional & Contracted Services		16,944	13,090	12,133	15,490	15,490
67 - Rent, Utilities & Maintenance		3,328	8,271	10,566	9,600	15,595
68 - Interfund Services		22,051	2,913	2,035	22,965	23,271
70 - Capital Asset Acquisitions		6,665	0	0	61,885	5,000
Operating & Maintenance		146,316	125,024	105,258	245,796	167,551
Expenditures		2,867,511	2,556,374	2,423,845	2,597,120	2,505,328
99 - Planned Use of Fund Balances		0	0	0	(56,885)	0
Planned Fund Balance Change		0	0	0	(56,885)	0
Planned Fund Balance Change		0	0	0	(56,885)	0
98 - Operating Transfers Out		1,278,379	1,094,384	1,105,780	1,531,048	1,499,718
Operating Transfers Out		1,278,379	1,094,384	1,105,780	1,531,048	1,499,718
Net Transfers		1,278,379	1,094,384	1,105,780	1,531,048	1,499,718
Environmental Health Services Total		2,802,607	1,078,816	1,875,686	2,185,229	2,118,992

Department Name: Environmental Health Services

Department Number: 4004

Department Mission:

Environmental Health Services enhances the quality of life in Shelby County by implementing, informing, educating and enforcing effective and efficient environmental health programs for the protection of the public health, safety and the environment of the County.

Description of Activities:

Provides enforcement of County-wide environmental protection policies and regulations, including air pollution, vector control and groundwater protection. Performs health inspections of various Shelby County businesses. Provides enforcement of county and state rabies control laws throughout Shelby County and animal control laws in Arlington, Lakeland, Millington and unincorporated Shelby County.

Sections included in this Department: (5)

400401 Environmental Health Administration: Directs and administers the Bureau of Environmental Health Services which consists of three sections: Environmental Sanitation, Pollution Control, and Vector Control.

400402 Air Pollution: Protects the public health of citizens of Shelby County by reducing air pollution in addition to providing technical, financial, and managerial support for the Environmental Protection Agency federal 105 grant.

400403 Water & Solid Waste Pollution: Protects County groundwater through enforcement and assurance of implementation of the Shelby County Well Construction Code.

400405 Environmental Sanitation: A regulatory program that focuses on investigation, enforcement, and monitoring of unsanitary conditions found in facilities frequented by the general public that can lead to illnesses or outbreaks.

400406 Rabies Control : As a Tennessee state mandated program, enforces State rabies control laws throughout the County, and County animal control laws in Arlington, Lakeland, Millington and unincorporated areas of Shelby County.

Revenue Sources:

Pollution Control - Permits and pollution penalty fines, Septic Tank/Well Program-well/fee assessment, and Environmental Sanitation-Permitting.

<u>Service Level Measurements:</u>	FY13 Actual	FY14 Actual	FY15 Estimated	FY16 Estimated
Major sources permitted and inspected	119	112	115	115
Pollution complaint and response < 24 hours	44	58	55	55
Inspect and issue septic tank permits	124	122	120	120
Number of restaurant inspections	9,536	8,159	10,025	10,611
Number of swimming pool inspections	2,673	1,980	2,544	2,478
Animals picked up	481	384	794	868
Animal complaints investigated	1,305	1,181	1,558	1,755

**Prime Accounts
4005 Community Health**

010 - General Fund

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
45 - Charges for Services		(1,192,200)	(1,065,578)	(1,045,849)	(1,088,000)	(1,001,000)
46 - Fines, Fees & Permits		(2,075)	(10,542)	(8,702)	(10,000)	(10,000)
47 - Other Revenue		(15,000)	(15,000)	(15,202)	(15,000)	1
Revenue		(1,209,275)	(1,091,120)	(1,069,753)	(1,113,000)	(1,011,000)
51 - Salaries-Regular Pay		936,008	1,123,285	658,143	1,120,034	1,139,076
52 - Salaries-Other Compensation		116,881	16,357	6,135	7,050	18,164
55 - Fringe Benefits		351,739	432,188	279,973	435,123	401,677
56 - Vacancy Savings		0	0	0	(118,670)	(118,670)
Salaries & Fringe Benefits		1,404,628	1,571,829	944,251	1,443,538	1,440,248
60 - Supplies & Materials		312,450	291,590	316,858	295,127	249,977
64 - Services & Other Expenses		23,457	19,142	23,358	41,675	29,725
66 - Professional & Contracted Services		86,650	151,726	134,946	128,000	64,500
67 - Rent, Utilities & Maintenance		355,707	384,049	363,069	388,642	390,292
68 - Interfund Services		109,370	105,695	87,078	135,100	109,350
Operating & Maintenance		887,633	952,203	925,309	988,544	843,844
Expenditures		2,292,261	2,524,031	1,869,561	2,432,082	2,284,092
96 - Operating Transfers In		(60,100)	(80,100)	(80,100)	(140,100)	(20,100)
Operating Transfers In		(60,100)	(80,100)	(80,100)	(140,100)	(20,100)
98 - Operating Transfers Out		466,802	663,688	538,215	563,850	863,850
Operating Transfers Out		466,802	663,688	538,215	563,850	863,850
Net Transfers		406,702	583,588	458,115	423,750	843,750
Community Health Total		1,489,689	2,016,499	1,257,923	1,742,832	2,116,842

Department Name: Community Health
Department Number: 4005

Department Mission:

Community Health Services promotes good health in the community by collaborating with other agencies to ensure access to preventative health services.

Description of Activities:

Implements and operates various community health programs and clinics designed to ensure access to quality healthcare for all Shelby County residents.

Sections included in this Department: (7)

- 400501 Administration:** Provides administrative coordination and oversight for the operation of the largest department of the Health Services Division.
- 400513 Community Services:** Promotes optimal wellness within Shelby County by providing outreach and home visits, nursing assessments and interventions for at risk adults, prenatal, postpartum and pediatric patients to prevent and ameliorate disease and disability and by promoting healthy lifestyle practices. (merged with 400516 - Community Nurses in FY15)
- 400517 Infant Health:** Ensures screening and retesting of certain at risk newborns and assures that these newborns receive the necessary follow-up care.
- 400563 Clinical Services/Public Health Clinics:** Provides immunizations, examinations and treatment, and well-child physicals required for day-care and school attendance. (merged with section 400559-Vaccination Clinic in FY13).
- 400564 Family Planning:** Provides family planning services, including pregnancy testing, counseling about contraceptive options and baby spacing to 5,000 patients.
- 400565 Cawthon Public Health Clinic:** Improves oral health for children under age 21 through the provision of dental care, public outreach, and education.
- 400568 Claims Processing:** Processes TennCare, Medicare, and private insurance claims; monitors accounts receivable, prepares grant reports, and administers clinic software.

Revenue Sources:

Reimbursement from Medicare, TennCare, and private insurance; patient self-pay fees.

<u>Service Level Measures:</u>	FY13 Actual	FY14 Actual	FY15 Estimated	FY16 Estimated
Number of children screened - LEAD	18,320	18,754	18,000	18,000
# of immunizations administered	55,635	61,199	64,500	65,318
# of EPSDT* physicals performed	11,711	12,882	13,200	14,170
# of adolescent encounters	1,041	1,145	1,200	1,260
# of high risk low income encounters	8,101	8,342	7,110	8,400
# of clinical and environmental tests performed	131,078	132,158	137,000	137,000
% of Children Grades K-8 Receiving Dental Sealants (Goal 55%)	58.5%	56.2%	55.0%	56.0%
% of Enrolled Prenatal & Infant Families Receiving Home Visitation Services (Goal 75%)	59.7%	65.0%	75.0%	75.0%

*Early Periodic Screening, Diagnosis, and Treatment

Prime Accounts
4006 Health Planning and Promotion

010 - General Fund

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
51 - Salaries-Regular Pay		385,674	179,936	258,227	326,979	332,537
52 - Salaries-Other Compensation		3,835	0	0	0	1,578
55 - Fringe Benefits		128,977	61,466	102,925	127,813	103,784
Salaries & Fringe Benefits		518,486	241,401	361,152	454,792	437,899
60 - Supplies & Materials		8,633	4,364	6,774	24,250	23,250
64 - Services & Other Expenses		16,630	20,480	10,264	23,850	29,850
66 - Professional & Contracted Services		19,154	0	0	0	20,000
67 - Rent, Utilities & Maintenance		1,449	0	0	5,000	3,000
68 - Interfund Services		22,576	18,739	22,742	21,100	21,100
Operating & Maintenance		68,442	43,583	39,781	74,200	97,200
Expenditures		586,928	284,985	400,933	528,992	535,099
98 - Operating Transfers Out		3,527	4,085	3,462	5,409	4,300
Operating Transfers Out		3,527	4,085	3,462	5,409	4,300
Net Transfers		3,527	4,085	3,462	5,409	4,300
Health Planning and Promotion Total		590,456	289,069	404,395	534,401	539,399

Department Name: Health Planning and Promotion
Department Number: 4006

Department Mission:

Health Planning and Promotion improves the health and well being of Shelby County residents through assessment of community health, development and implementation of community health improvement plans, targeted initiatives and programs, directed outreach activities and effective health education.

Description of Activities:

Performs county-wide community health assessments, assures access to preventive and primary health care, and promotes good health through the administration and implementation of the following initiatives and programs:

- 1) Child Safety Seat
- 2) Community Health Assessment
- 3) Health Promotion
- 4) TennCare Presumptive Prenatal
- 5) TENNderCare/Welcome Baby
- 6) Tennessee Breast and Cervical Cancer
- 7) Tobacco Use Prevention Control

Sections included in this Department:

400601 Health Planning and Promotion

<u>Service Level Measures:</u>	FY13 Actual	FY14 Actual	FY15 Estimated	FY16 Estimated
#TENNderCare home visits *	17,200	15,000	5,500	0
#Welcome Baby home visits	0	2,800	3,000	3,000
# pregnant women enrolled in TennCare *	1,100	1,300	1,200	15
# residents reached - chronic disease prevention **	1,400	2,500	4,000	10,000
# car seats distributed	1,175	1,800	1,200	1,200

* TDH terminated all home visit activities for the TENNderCare Program

** Anticipated growth the result of Chronic Disease School Health Tobacco Settlement funding

Prime Accounts
4007 Inmate Medical Care

010 - General Fund

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
51 - Salaries-Regular Pay		204,325	157,206	121,138	192,720	195,997
52 - Salaries-Other Compensation		3,307	272	0	0	0
55 - Fringe Benefits		75,259	61,218	49,867	74,655	71,245
56 - Vacancy Savings		0	0	0	(41,482)	(41,482)
Salaries & Fringe Benefits		282,891	218,695	171,005	225,893	225,760
60 - Supplies & Materials		5,460	2,278	1,497	7,300	8,700
64 - Services & Other Expenses		11,967	17,380	7,794	3,500	11,000
66 - Professional & Contracted Services		10,041,236	10,293,525	11,216,887	11,570,885	11,856,885
67 - Rent, Utilities & Maintenance		9,400	9,117	12,860	10,600	10,600
68 - Interfund Services		8,937	8,000	8,516	8,000	11,500
Operating & Maintenance		10,076,999	10,330,300	11,247,554	11,600,285	11,898,685
Expenditures		10,359,890	10,548,996	11,418,559	11,826,178	12,124,445
Inmate Medical Care Total		10,359,890	10,548,996	11,418,559	11,826,178	12,124,445

Program Budget for Fiscal 2016

Department Name: Inmate Medical Care
Department Number: 4007

Department Mission:

The Inmate Medical Care Program ensures that Shelby County Government's interests are protected as it relates to inmate health care, that inmates receive the health care legally due to them, and that Shelby County funds designated for inmate health care are appropriately expended. Because Shelby County has contracted an outside vendor to provide these services, the program must be monitored to assure that the vendor abides by the contractual agreements regarding delivery of clinical services in accordance with the approved budget. This program is essential for protecting Shelby County's interest regarding one of its most expensive contracts to protect the County from costly liability resulting from contractor error or negligence.

Description of Activities:

The Inmate Medical Care Program assures that inmates under the custody of Shelby County detention facilities receive quality, medically necessary care through fiscal oversight of the budget; monitoring of clinical services delivery for appropriateness and adequacy; quality assurance as it relates to patient safety, occupational safety standards, and clinical practice according to established National Commission for Correctional Health Care (NCCHC), American Correctional Association (ACA), Federal, State, and Local accreditation standards. The current contract provider is Correct Care Solutions, LLC.

Sections included in this Department:

400701 Inmate Medical Care

<u>Service Level Measures:</u>	FY13 Actual	FY14 Actual	FY15 Estimated	FY16 Estimated
# months contract monitoring meeting	12	12	12	12
# months Medical Services Review Team meeting	12	12	12	12

**Prime Accounts
4008 Public Health Safety**

010 - General Fund

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
45 - Charges for Services		(191,542)	(327,764)	(217,752)	(341,000)	(341,000)
46 - Fines, Fees & Permits		(165,207)	(12,393)	(14,369)	(12,000)	(12,000)
47 - Other Revenue		(195)	(119)	(11,664)	0	(10,000)
Revenue		(356,944)	(340,276)	(243,785)	(353,000)	(363,000)
51 - Salaries-Regular Pay		1,831,672	1,758,853	2,060,886	2,218,515	2,414,929
52 - Salaries-Other Compensation		60,496	31,858	34,535	37,719	67,467
55 - Fringe Benefits		667,114	690,858	872,427	905,286	876,455
Salaries & Fringe Benefits		2,559,281	2,481,568	2,967,847	3,161,520	3,358,851
60 - Supplies & Materials		260,497	134,777	260,673	324,110	276,447
64 - Services & Other Expenses		59,050	46,725	57,452	74,563	87,563
66 - Professional & Contracted Services		329,502	364,526	313,899	349,130	370,830
67 - Rent, Utilities & Maintenance		57,673	53,315	33,224	52,070	46,270
68 - Interfund Services		90,199	62,896	105,172	105,778	106,673
Operating & Maintenance		796,920	662,239	770,420	905,651	887,783
Expenditures		3,356,202	3,143,807	3,738,267	4,067,171	4,246,634
96 - Operating Transfers In		(217,484)	(298,204)	(265,274)	(406,900)	(406,900)
Operating Transfers In		(217,484)	(298,204)	(265,274)	(406,900)	(406,900)
Net Transfers		(217,484)	(298,204)	(265,274)	(406,900)	(406,900)
Public Health Safety Total		2,781,774	2,505,328	3,229,208	3,307,271	3,476,734

Department Name: Public Health Safety
Department Number: 4008

Department Mission:

Public Health Safety refers to the department of specialized health-related professionals that provide support to all Shelby County Health Department bureaus in carrying out the mission of promoting, protecting and preserving the health of all persons in Shelby County. This department is essential for ensuring all public health operations related to surveillance, assessment, diagnosis, treatment, and quality monitoring of entities within the realm of Shelby County Health Department responsibility.

Description of Activities:

Public Health Safety activities include, but are not limited to, surveillance for disease outbreaks and threats, providing oversight for nursing practice, adapting health care protocol and treatment approaches for SCHD programs, quality monitoring of personal health services provided by clinics and inmate health care vendor, managing laboratory and pharmacy services in accordance with federal law and standards, coordinating emergency response services per federal guidelines, and assuring all SCG employees meet established standards relative to health requirements at hire and throughout employment.

Sections included in this Department: (8)

- 400801 Public Health Safety Administration:** Provides administrative support to all specialized health-related service areas.
- 400804 Pharmacy:** Orders, stocks, repackages, and dispenses required public health medications and vaccines.
- 400805 Central Laboratory:** Provides clinical, environmental and specialized laboratory testing for Shelby County Health Services clients.
- 400816 Office of Nursing:** Guides nursing practice, professional development, and credentials; provides strategic support to Administration; oversees quality improvement and contract monitoring of delivery of clinical care; monitors Inmate Medical Services; oversees HIPPA privacy management and training; and facilitates professional public health education .
- 400817 Employee Health Clinic:** Facilitates health screening to all Shelby County Government Division applicants and existing employees as needed, and provides immunizations to all "at risk" safety workers. Also provides counseling and follow-up services to employees who have been exposed to blood-borne pathogens while on the job.
- 400831 Epidemiology:** Prevents the spread and control of communicable diseases among people living, working and visiting Shelby County; assesses the burden of chronic diseases and injuries; provides data collection, analysis, interpretation, and presentation for program planning, evaluation and policy recommendations.
- 400841 Tuberculosis Control:** Prevents widespread infection of tuberculosis through timely diagnosis of active TB disease, provides target testing/outreach to high risk groups.
- 400842 STD Programs:** Counsels, examines, tests and treats patients for STD, and promotes STD education, awareness and prevention.

Department Name: Public Health Safety
Department Number: 4008

Revenue Sources:

Reimbursement from TennCare and private insurance; patient self-pay fees.

<u>Service Level Measures:</u>	FY13 Actual	FY14 Actual	FY15 Estimated	FY16 Estimated
Achieved 90% treatment completion rate for patients diagnosed as TB case/active TB	95.0%	87%*	95.0%	95.0%
# of patients examined, tested & treated for STD in clinic	32,999	31,257	29,228	26,501
# pre-employment physical exams	413	274	400	400

*4 patients died and 2 moved out of the U.S. while still on treatment, and therefore could not complete their therapy.

DIVISION OF HEALTH SERVICES



SPECIAL REVENUE FUNDS

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**Prime Accounts
Health Services**

Special Revenue Fund

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
45 - Charges for Services		(1,329)	(331)	(815)	(750)	(750)
46 - Fines, Fees & Permits		(4,091,764)	(4,313,763)	(4,361,720)	(4,538,000)	(4,538,000)
47 - Other Revenue		0	(249)	(7,297)	0	0
48 - Investment Income		(10,547)	(5,466)	(4,792)	(7,500)	(7,500)
Revenue		(4,103,640)	(4,319,809)	(4,374,623)	(4,546,250)	(4,546,250)
51 - Salaries-Regular Pay		2,533,908	2,563,385	2,587,358	2,889,680	2,943,538
52 - Salaries-Other Compensation		119,085	107,617	99,428	69,045	98,383
55 - Fringe Benefits		845,284	901,724	1,016,907	1,089,014	991,195
56 - Vacancy Savings		0	0	0	(25,000)	(25,000)
Salaries & Fringe Benefits		3,498,277	3,572,725	3,703,694	4,022,740	4,008,117
60 - Supplies & Materials		192,240	206,826	221,686	275,690	335,931
64 - Services & Other Expenses		41,592	35,422	31,580	43,150	43,150
66 - Professional & Contracted Services		32,337	32,886	34,779	75,800	81,500
67 - Rent, Utilities & Maintenance		30,601	43,520	32,892	48,538	43,538
68 - Interfund Services		383,546	366,505	340,839	396,500	395,800
70 - Capital Asset Acquisitions		100,181	111,524	63,242	40,000	308,000
Operating & Maintenance		780,497	796,684	725,017	879,678	1,207,919
89 - Affiliated Organizations		498,965	0	0	0	0
Affiliated Organizations		498,965	0	0	0	0
94 - Other Sources & Uses		(723)	0	0	0	0
Other Financing Sources		(723)	0	0	0	0
Expenditures		4,777,016	4,369,409	4,428,711	4,902,418	5,216,036
99 - Planned Use of Fund Balances		0	0	0	(602,410)	(741,778)
Planned Fund Balance Change		0	0	0	(602,410)	(741,778)
Planned Fund Balance Change		0	0	0	(602,410)	(741,778)
98 - Operating Transfers Out		85,548	31,984	193,777	246,242	71,992
Operating Transfers Out		85,548	31,984	193,777	246,242	71,992
Net Transfers		85,548	31,984	193,777	246,242	71,992
Health Services Total		758,924	81,584	247,864	0	0

Prime Accounts
4004 Environmental Health Services

081 - Air Emission Fees

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
45 - Charges for Services		(1,329)	(331)	(815)	(750)	(750)
46 - Fines, Fees & Permits		(640,121)	(862,443)	(892,755)	(1,068,000)	(1,068,000)
48 - Investment Income		(1,334)	463	(157)	(2,500)	(2,500)
Revenue		(642,784)	(862,311)	(893,728)	(1,071,250)	(1,071,250)
51 - Salaries-Regular Pay		534,236	585,404	578,327	651,909	667,721
52 - Salaries-Other Compensation		6,646	0	0	0	5,962
55 - Fringe Benefits		196,601	225,002	248,575	266,170	248,298
Salaries & Fringe Benefits		737,484	810,406	826,901	918,079	921,982
60 - Supplies & Materials		6,373	3,877	605	20,771	16,868
64 - Services & Other Expenses		10,616	7,858	8,399	13,500	13,500
66 - Professional & Contracted Services		0	0	0	300	300
67 - Rent, Utilities & Maintenance		1,657	1,762	613	2,000	2,000
68 - Interfund Services		102,363	109,204	110,587	116,600	116,600
Operating & Maintenance		121,009	122,701	120,204	153,171	149,268
Expenditures		858,492	933,107	947,105	1,071,250	1,071,250
Environmental Health Services Total		215,708	70,796	53,377	0	0

Department Name: Environmental Health Services - Air Emissions
Department Number: 4004

Department Mission:

The Air Emission Fees Special Revenue Fund helps Environmental Health Services to protect the health of the citizens of Shelby County by improving air quality through the reduction of air pollution.

Description of Activities:

- 1) Issues federally enforceable Title V permits to all major stationary air pollution sources.
- 2) Performs an EPA level II inspection of all Title V major and conditional major sources at least once a year.
- 3) Enforces all local, state and federal regulations through inspections, notices of inquiry (NOI) and notices of violation (NOV), and assessment of penalties.
- 4) Provides yearly emissions information to establish permit fees required to support the program.

Sections included in this Department:

400402 Air Pollution

Revenue Sources:

Mandated air emission fees and Title V operating permit fees collected.

<u>Service Level Measures:</u>	FY13 Actual	FY14 Actual	FY15 Estimated	FY16 Estimated
Inspections conducted on major sources	119	112	115	115
Notices of violation issued to major sources	0	6	5	5
Permits issued to major sources	45	79	60	60
Stack Tests Observed	39	56	40	40

Prime Accounts
4004 Environmental Health Services

082 - Vector Control

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
46 - Fines, Fees & Permits		(3,431,643)	(3,444,420)	(3,463,464)	(3,450,000)	(3,450,000)
47 - Other Revenue		0	(249)	(7,297)	0	0
48 - Investment Income		(4,877)	(4,082)	(3,299)	(5,000)	(5,000)
Revenue		(3,436,520)	(3,448,751)	(3,474,060)	(3,455,000)	(3,455,000)
51 - Salaries-Regular Pay		1,999,672	1,977,981	2,009,032	2,237,771	2,275,817
52 - Salaries-Other Compensation		112,438	107,617	99,428	69,045	92,421
55 - Fringe Benefits		648,682	676,722	768,332	822,844	742,897
56 - Vacancy Savings		0	0	0	(25,000)	(25,000)
Salaries & Fringe Benefits		2,760,793	2,762,319	2,876,792	3,104,661	3,086,135
60 - Supplies & Materials		185,868	183,123	200,702	210,202	274,346
64 - Services & Other Expenses		30,976	22,232	23,181	29,650	29,650
66 - Professional & Contracted Services		32,337	32,886	34,779	36,200	41,200
67 - Rent, Utilities & Maintenance		28,943	41,758	32,279	46,538	41,538
68 - Interfund Services		281,184	257,301	230,252	279,200	279,200
70 - Capital Asset Acquisitions		100,181	111,524	63,242	40,000	308,000
Operating & Maintenance		659,488	648,825	584,434	641,790	973,934
94 - Other Sources & Uses		(723)	0	0	0	0
Other Financing Sources		(723)	0	0	0	0
Expenditures		3,419,558	3,411,145	3,461,226	3,746,451	4,060,069
99 - Planned Use of Fund Balances		0	0	0	(291,451)	(605,069)
Planned Fund Balance Change		0	0	0	(291,451)	(605,069)
Planned Fund Balance Change		0	0	0	(291,451)	(605,069)
Environmental Health Services Total		(16,962)	(37,607)	(12,833)	0	0

Department Name: Environmental Health Services
Department Number: 4004

Department Mission:

The Vector Control Special Revenue Fund fully funds all activities of the County-wide integrated Mosquito and Rodent Control Program.

Description of Activities:

- 1) Regularly inspects and treats mosquito breeding areas in Shelby County with EPA registered larvicide from April through the beginning of November.
- 2) Treats each zone within Shelby County with an adulticide (spray) regularly from April through the beginning of November.
- 3) Responds to constituent complaints regarding mosquito and rat activity and/or urban sanitation issues.
- 4) Enforces applicable city and state ordinances regarding rodent control and urban sanitation.
- 5) Increases community awareness and participation of methods of mosquito and rodent prevention and control.

Sections included in this Department:

400406 Vector Services

Revenue Sources:

Monthly fee of \$.75 cents collected by MLGW for vector control, and transferred to Shelby County.

<u>Service Level Measures:</u>	FY13 Actual	FY14 Actual	FY15 Estimated	FY16 Estimated
Mosquitos tested for West Nile virus	161,537	161,538	161,540	161,550
Mosquito-rodent control inspections	22,865	21,171	22,000	23,500

**Prime Accounts
4004 Environmental Health Services**

**083 - Air Emission Fines &
Penalties**

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
46 - Fines, Fees & Permits		(20,000)	(6,900)	(5,500)	(20,000)	(20,000)
48 - Investment Income		(4,336)	(1,847)	(1,335)	0	0
Revenue		(24,336)	(8,747)	(6,835)	(20,000)	(20,000)
60 - Supplies & Materials		0	19,826	20,379	44,717	44,717
64 - Services & Other Expenses		0	5,331	0	0	0
66 - Professional & Contracted Services		0	0	0	39,300	40,000
68 - Interfund Services		0	0	0	700	0
Operating & Maintenance		0	25,157	20,379	84,717	84,717
89 - Affiliated Organizations		498,965	0	0	0	0
Affiliated Organizations		498,965	0	0	0	0
Expenditures		498,965	25,157	20,379	84,717	84,717
99 - Planned Use of Fund Balances		0	0	0	(310,959)	(136,709)
Planned Fund Balance Change		0	0	0	(310,959)	(136,709)
Planned Fund Balance Change		0	0	0	(310,959)	(136,709)
98 - Operating Transfers Out		85,548	31,984	193,777	246,242	71,992
Operating Transfers Out		85,548	31,984	193,777	246,242	71,992
Net Transfers		85,548	31,984	193,777	246,242	71,992
Environmental Health Services Total		560,177	48,394	207,320	0	0

Department Name: Environmental Health Services - Air Emissions
Department Number: 4004

Department Mission:

The Air Emission Fines and Penalties Fund was established to account for the collection of civil penalties for air emission violations by major sources. A major source is a source that emits, or has the potential to emit, a pollutant regulated under the 1990 "Clean Air Act". These funds are to be utilized for supplemental environmental projects and programs that will enhance the efforts of the Air Pollution program. Such projects include the Memphis Area Ride Share and Shelby County School Bus Retrofit programs.

Sections included in this Department:

400433 Air Emissions

Revenue Sources:

Title V penalties collected.

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DIVISION OF HEALTH SERVICES



GRANT FUNDS

The Division of Health Services administers multiple grants received either directly from the Federal Government, or through the State of Tennessee in the areas of:

- ***Emergency Preparedness and Response*** – Designed to improve emergency preparedness and response capabilities related to bioterrorism, outbreaks of infectious disease and other public health threats and emergencies.
- ***Pollution Control*** – Includes Air Emission Fees programs designed to monitor ambient air quality, examine trends in air quality and ensure air quality by enforcing all local, state and federal air emission regulations, through the operation of the Title V Operating Permit Program, and Congestion Mitigation Air Quality programs designed to fund transportation projects or programs that will contribute to attainment of the national ambient air quality standards for ozone, carbon monoxide and particulate matter.
- ***Community Health Services*** – Provides direct community-based services, case management and outreach to address health needs of vulnerable populations and provide prevention-oriented health education and service with a major emphasis on improvement of maternal and child health and chronic disease prevention. These programs include Childhood Lead Poisoning Prevention, Children Special Services, Community Health Nursing, Healthy Start Initiative, Child Safety Seat Program, Health Promotion, Tobacco Use Prevention, and Breast and Cervical Cancer screening and referral.
- ***Infectious Disease Control and Population based Services*** — Services include HIV/AIDS/STD Surveillance/Prevention and Case Management, Tuberculosis Control, Perinatal Hepatitis B Program, and infectious disease epidemiology.
- ***Clinical Services Programs*** – These are services performed in public health clinics that comprise the core clinical public health programs. Services include: Women, Infant and Children (WIC), Commodity Supplemental Food Program (CSFP), Early Periodic Screening Diagnosis and Treatment (EPSD&T or well-child exams), Tennercare Community Outreach, Immunization Services, including Vaccine for Children, School-Based Preventive Dental Care.

Grant Program Detail for FY16**Health Services**

<u>FUND</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
<u>Department 4003: Health Services Admin & Finance</u>		
248	May 2011 Floods	\$ 61,657
747	State Grant In Aid - Administration	917,800
	Department Total	<u>\$ 979,457</u>
<u>Department 4004: Environmental Health Services</u>		
105	Air Pollution 10/1/15-6/30/16	\$ 343,214
106	Air Pollution 7/1/16-9/30/16	143,738
255	Medical Reserve Corps - Environmental Health Services	5,000
520	Rideshare Project - Air Quality Outreach	1,362,332
649	Air Pollution Special Studies	209,600
739	Special Air Pollution	130,000
	Department Total	<u>\$ 2,193,884</u>
<u>Department 4005: Community Health Services</u>		
125	Maternity TPE Enrollment	\$ 45,623
215	TENNdercare Outreach - Clinical Services	1,483,300
230	Centers for Disease Control (CDC) Childhood Lead Grant	203,300
242	Fetal & Infant Mortality Review	646,400
250	Home Visiting Services	598,100
282	Central Laboratory	194,718
295	City Courts Child Safety Seat	100,426
328	City Lead Grant Program	204,596
345	Women, Infant & Children Program (WIC) - Clinical Services	5,630,475
346	WIC - Clinical Services II	1,706,142
365	TennCare Early Periodic Screening & Diagnostic Testing	1,475,000
396	Human Immunodeficiency Virus (HIV) Case Management - 7/1/16-3/31/16	75,000
397	HIV Case Management - 4/1/16-7/30/17	25,000
415	TennCare Dental Prevention	1,420,000
425	HIV - State VD / Surveillance / Infertility - I	1,176,200
426	HIV - State VD / Surveillance / Infertility - II	1,176,200
430	Immunizations 1/1/16-6/30/16	318,500
431	Immunization 7/1/16-12/31/16	318,500
438	PHS-ID Programs	1,927,800
441	Ryan White - Minority AIDS Initiative	115,747
452	Ryan White - Part A	188,331
565	Family Planning	1,302,400
615	Breastfeeding Reduction Project	25,000
619	Infant Health	20,100
715	Breast & Cervical Cancer	726,400
730	Breast & Cervical Cancer - Supplemental	125,000
734	Breast & Cervical Cancer - Supplemental II	10,000
	Department Total	<u>\$ 21,238,259</u>

Grant Program Detail for FY16**Health Services**

<u>FUND</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
<u>Department 4006: Health Planning & Promotion</u>		
167	Chronic Disease Mgmt	\$ 170,600
370	Tobacco Settlement Funds 2014	138,191
371	Tobacco Settlement Funds 2015	255,823
372	Tobacco Settlement Funds 2016	235,528
580	Health Risk Reduction - Community Development	114,400
610	Tobacco Risk - Community Development - 4/1/16-6/30/16	10,625
611	Tobacco Risk - Community Development - 7/1/16-3/31/17	31,875
Department Total		<u>\$ 957,041</u>
<u>Department 4008: Public Health</u>		
677	Public Health Preparedness (PHEPP) BASE	\$ 1,084,899
678	PHEPP - HEALTHCARE COALITION	354,700
Department Total		<u>\$ 1,439,599</u>
DIVISION TOTAL		<u>\$ 26,808,240</u>

Note: Grant Programs continuing into FY16 with use of prior year fund balance include -

<u>Department 4005: Community Health Services</u>		
230	CDC Lead Grant	\$ 9,090
		<u>\$ 9,090</u>

Prime Accounts Health Services

Grant Funds

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
43 - Intergovernmental Revenues-State of		(18,465,458)	(20,156,003)	(19,949,211)	(24,417,836)	(23,771,965)
44 - Intergovernmental Revenues-Federal &		(3,765,729)	(2,085,015)	(2,308,331)	(2,472,089)	(1,515,226)
45 - Charges for Services		(1,293,911)	(1,200,732)	(1,262,180)	(1,544,499)	(1,520,623)
46 - Fines, Fees & Permits		0	(7,899)	0	0	0
47 - Other Revenue		(87,584)	(81,000)	(29,000)	(426)	(426)
Revenue		(23,612,682)	(23,530,649)	(23,548,722)	(28,434,850)	(26,808,240)
51 - Salaries-Regular Pay		13,360,723	12,715,397	12,887,265	15,866,431	15,373,519
52 - Salaries-Other Compensation		376,383	141,043	144,123	207,337	375,979
55 - Fringe Benefits		4,890,206	4,926,779	5,463,336	6,421,790	5,795,005
56 - Vacancy Savings		0	0	0	(1,417,522)	(625,293)
Salaries & Fringe Benefits		18,627,313	17,783,220	18,494,724	21,078,036	20,919,210
60 - Supplies & Materials		1,164,822	1,049,891	1,146,771	2,147,688	2,347,120
64 - Services & Other Expenses		598,633	506,564	574,893	1,379,959	1,154,562
66 - Professional & Contracted Services		993,575	1,001,940	1,642,708	2,339,068	1,490,797
67 - Rent, Utilities & Maintenance		364,719	339,480	282,587	535,456	315,336
68 - Interfund Services		1,609,487	1,927,046	1,795,748	2,045,305	1,858,866
70 - Capital Asset Acquisitions		12,105	80,760	321,756	232,032	131,500
Operating & Maintenance		4,743,341	4,905,681	5,764,462	8,679,507	7,298,181
Expenditures		23,370,654	22,688,901	24,259,187	29,757,543	28,217,391
99 - Planned Use of Fund Balances		0	0	0	(8,000)	(9,090)
Planned Fund Balance Change		0	0	0	(8,000)	(9,090)
Planned Fund Balance Change		0	0	0	(8,000)	(9,090)
96 - Operating Transfers In		(2,293,334)	(2,164,068)	(2,119,942)	(2,729,926)	(2,439,860)
Operating Transfers In		(2,293,334)	(2,164,068)	(2,119,942)	(2,729,926)	(2,439,860)
98 - Operating Transfers Out		1,187,565	1,452,950	1,355,194	1,415,232	1,039,800
Operating Transfers Out		1,187,565	1,452,950	1,355,194	1,415,232	1,039,800
Net Transfers		(1,105,769)	(711,118)	(764,748)	(1,314,694)	(1,400,060)
Health Services Total		(1,347,797)	(1,552,866)	(54,283)	0	0

Prime Accounts
4003 Admin & Finance - Health Svcs

Grant Funds

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
43 - Intergovernmental Revenues-State of		(917,800)	(917,800)	(917,800)	(979,457)	(979,457)
Revenue		(917,800)	(917,800)	(917,800)	(979,457)	(979,457)
52 - Salaries-Other Compensation		0	0	0	52,693	52,693
Salaries & Fringe Benefits		0	0	0	52,693	52,693
66 - Professional & Contracted Services		0	0	0	8,964	8,964
Operating & Maintenance		0	0	0	8,964	8,964
Expenditures		0	0	0	61,657	61,657
98 - Operating Transfers Out		917,800	917,700	917,800	917,800	917,800
Operating Transfers Out		917,800	917,700	917,800	917,800	917,800
Net Transfers		917,800	917,700	917,800	917,800	917,800
Admin & Finance - Health Svcs Total		0	(100)	0	0	0

Prime Accounts
4004 Environmental Health Services

Grant Funds

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
43 - Intergovernmental Revenues-State of		(1,445,277)	(2,193,200)	(2,096,302)	(1,958,972)	(1,362,332)
44 - Intergovernmental Revenues-Federal &		(853,359)	(721,033)	(1,114,305)	(1,098,040)	(856,552)
Revenue		(2,298,636)	(2,914,233)	(3,210,608)	(3,057,012)	(2,218,884)
51 - Salaries-Regular Pay		1,675,322	1,600,540	1,623,922	1,476,391	1,309,291
52 - Salaries-Other Compensation		31,213	9,241	18,746	100	0
55 - Fringe Benefits		603,062	621,766	684,690	590,574	478,419
56 - Vacancy Savings		0	0	0	(78,560)	(34,260)
Salaries & Fringe Benefits		2,309,598	2,231,546	2,327,358	1,988,506	1,753,451
60 - Supplies & Materials		163,347	276,713	218,497	262,996	205,535
64 - Services & Other Expenses		162,771	268,235	299,512	426,959	418,720
66 - Professional & Contracted Services		371,124	238,782	998,291	1,472,372	849,519
67 - Rent, Utilities & Maintenance		67,151	67,343	52,345	108,825	94,958
68 - Interfund Services		403,499	430,692	382,578	351,111	345,411
70 - Capital Asset Acquisitions		12,105	60,224	240,072	223,532	123,000
Operating & Maintenance		1,179,997	1,341,990	2,191,295	2,845,795	2,037,143
Expenditures		3,489,595	3,573,536	4,518,653	4,834,301	3,790,593
96 - Operating Transfers In		(1,363,927)	(1,126,368)	(1,306,256)	(1,777,289)	(1,571,710)
Operating Transfers In		(1,363,927)	(1,126,368)	(1,306,256)	(1,777,289)	(1,571,710)
Net Transfers		(1,363,927)	(1,126,368)	(1,306,256)	(1,777,289)	(1,571,710)
Environmental Health Services Total		(172,967)	(467,065)	1,789	0	(1)

**Prime Accounts
4005 Community Health**

Grant Funds

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
43 - Intergovernmental Revenues-State of		(15,600,632)	(16,820,241)	(16,753,891)	(19,402,988)	(19,083,536)
44 - Intergovernmental Revenues-Federal &		(2,912,370)	(1,363,982)	(1,194,026)	(1,171,801)	(608,674)
45 - Charges for Services		(1,293,911)	(1,200,732)	(1,262,180)	(1,544,499)	(1,520,623)
46 - Fines, Fees & Permits		0	(7,899)	0	0	0
47 - Other Revenue		(87,584)	(81,000)	(29,000)	(426)	(426)
Revenue		(19,894,497)	(19,473,855)	(19,239,097)	(22,119,714)	(21,213,259)
51 - Salaries-Regular Pay		11,549,687	11,000,786	11,173,358	13,488,520	13,131,537
52 - Salaries-Other Compensation		344,024	131,802	125,377	153,944	323,286
55 - Fringe Benefits		4,242,966	4,263,340	4,742,632	5,472,071	4,983,021
56 - Vacancy Savings		0	0	0	(1,085,162)	(573,213)
Salaries & Fringe Benefits		16,136,678	15,395,929	16,041,367	18,029,373	17,864,631
60 - Supplies & Materials		966,602	724,381	889,589	1,280,637	1,536,364
64 - Services & Other Expenses		386,536	235,150	270,333	629,711	561,442
66 - Professional & Contracted Services		622,451	763,158	644,418	790,960	454,783
67 - Rent, Utilities & Maintenance		297,568	270,560	230,242	371,951	216,578
68 - Interfund Services		1,199,205	1,476,805	1,398,222	1,474,880	1,330,402
70 - Capital Asset Acquisitions		0	20,536	81,684	0	0
Operating & Maintenance		3,472,362	3,490,590	3,514,487	4,548,138	4,099,569
Expenditures		19,609,040	18,886,519	19,555,854	22,577,511	21,964,200
99 - Planned Use of Fund Balances		0	0	0	(8,000)	(9,090)
Planned Fund Balance Change		0	0	0	(8,000)	(9,090)
Planned Fund Balance Change		0	0	0	(8,000)	(9,090)
96 - Operating Transfers In		(925,880)	(1,033,616)	(810,223)	(867,928)	(863,850)
Operating Transfers In		(925,880)	(1,033,616)	(810,223)	(867,928)	(863,850)
98 - Operating Transfers Out		269,765	535,250	437,394	418,132	122,000
Operating Transfers Out		269,765	535,250	437,394	418,132	122,000
Net Transfers		(656,115)	(498,366)	(372,829)	(449,796)	(741,850)
Community Health Total		(941,572)	(1,085,702)	(56,072)	1	1

Prime Accounts
4006 Health Planning and Promotion

Grant Funds

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Adopted
43 - Intergovernmental Revenues-State of		(186,918)	(224,762)	(181,218)	(712,055)	(907,041)
44 - Intergovernmental Revenues-Federal &		0	0	0	(202,248)	(50,000)
Revenue		(186,918)	(224,762)	(181,218)	(914,303)	(957,041)
51 - Salaries-Regular Pay		81,843	114,071	89,985	338,907	304,399
52 - Salaries-Other Compensation		129	0	0	0	0
55 - Fringe Benefits		29,084	41,673	36,014	138,676	114,174
56 - Vacancy Savings		0	0	0	(78,800)	(2,820)
Salaries & Fringe Benefits		111,057	155,744	125,999	398,784	415,753
60 - Supplies & Materials		7,969	48,797	38,685	248,467	224,899
64 - Services & Other Expenses		49,150	3,179	5,048	152,589	92,200
66 - Professional & Contracted Services		0	0	0	36,577	147,336
67 - Rent, Utilities & Maintenance		0	1,576	0	29,880	0
68 - Interfund Services		6,153	19,550	14,947	53,414	81,153
Operating & Maintenance		63,272	73,102	58,681	520,927	545,588
Expenditures		174,329	228,846	184,680	919,711	961,342
96 - Operating Transfers In		(3,527)	(4,085)	(3,462)	(84,709)	(4,300)
Operating Transfers In		(3,527)	(4,085)	(3,462)	(84,709)	(4,300)
98 - Operating Transfers Out		0	0	0	79,300	0
Operating Transfers Out		0	0	0	79,300	0
Net Transfers		(3,527)	(4,085)	(3,462)	(5,409)	(4,300)
Health Planning and Promotion Total		(16,117)	0	0	(1)	0

Prime Accounts
4008 Public Health Safety

Grant Funds

Acct	Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Amended	FY16 Amended
43 - Intergovernmental Revenues-State of		(559,264)	(1,060,441)	(1,102,785)	(1,440,900)	(1,439,599)
Revenue		(559,264)	(1,060,441)	(1,102,785)	(1,440,900)	(1,439,599)
51 - Salaries-Regular Pay		58,291	484,036	482,977	617,789	628,292
52 - Salaries-Other Compensation		1,017	1,121	7,204	600	0
55 - Fringe Benefits		16,891	183,618	202,863	241,827	219,390
56 - Vacancy Savings		0	0	0	(210,200)	(15,000)
Salaries & Fringe Benefits		76,198	668,775	693,044	650,016	832,682
60 - Supplies & Materials		40,898	153,439	155,273	385,788	380,322
64 - Services & Other Expenses		971	44,595	78,257	175,700	82,200
66 - Professional & Contracted Services		0	12,559	4,125	34,795	30,195
67 - Rent, Utilities & Maintenance		0	26,435	10,493	20,200	3,800
68 - Interfund Services		4,181	142,483	116,387	165,900	101,900
70 - Capital Asset Acquisitions		0	12,154	51,906	8,500	8,500
Operating & Maintenance		46,050	391,666	416,441	790,883	606,917
Expenditures		122,248	1,060,441	1,109,485	1,440,899	1,439,599
96 - Operating Transfers In		0	0	(6,700)	0	0
Operating Transfers In		0	0	(6,700)	0	0
Net Transfers		0	0	(6,700)	0	0
Public Health Safety Total		(437,015)	0	0	(1)	0